



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Department of Planning

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June 6, 2023

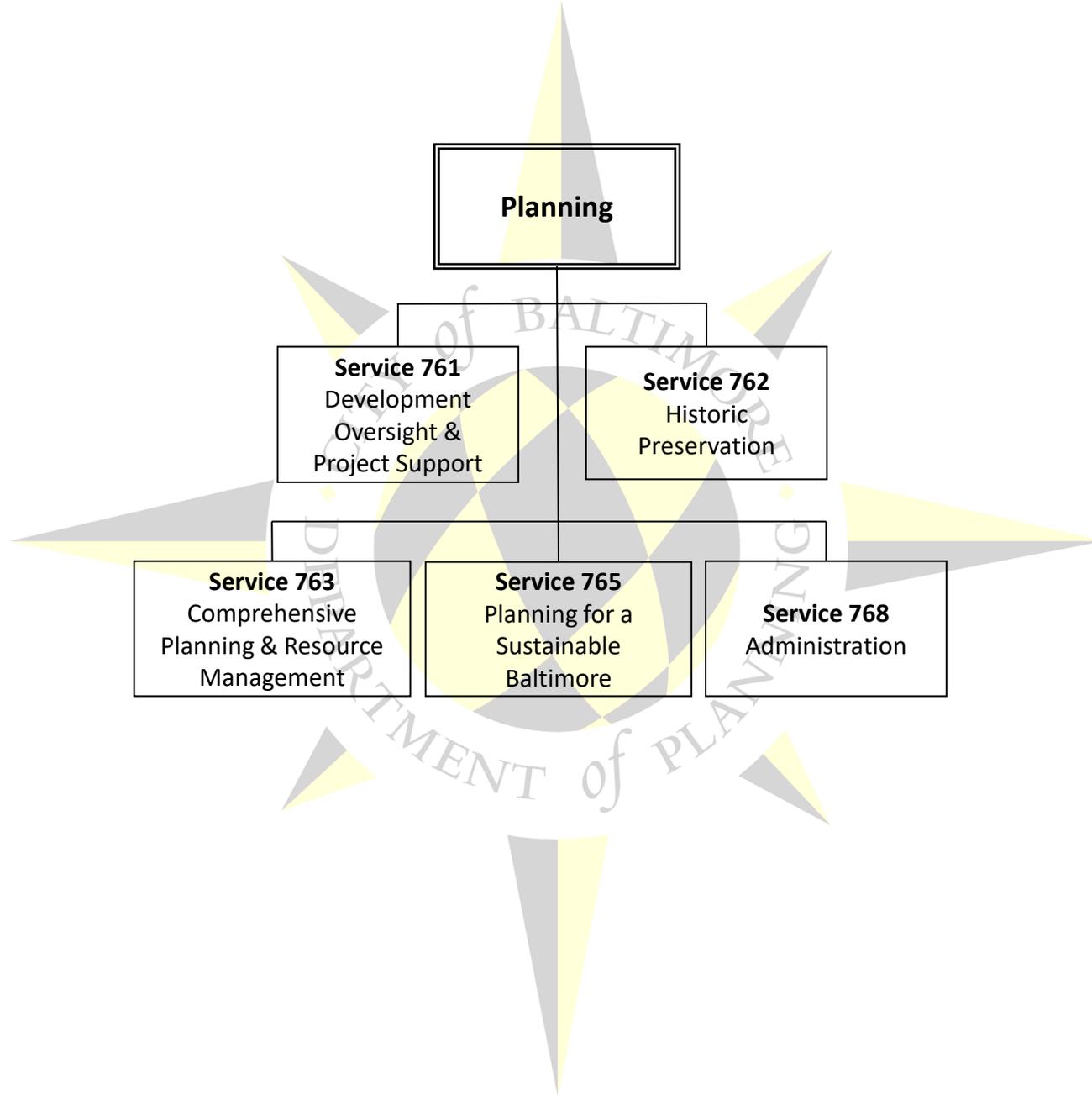
Fiscal 2024 Agency Overview

Agency Mission

- To build Baltimore as a diverse, sustainable, and thriving city of neighborhoods and as the economic and cultural driver for the region.

Fiscal 2024 Goals

- Goal 1: Substantially complete the decennial Comprehensive Plan required by the State of Maryland after every Census.
- Goal 2: Address the increasing mismatch between deferred maintenance and other capital costs and existing capital resources.





Development Oversight and Project Support

Pillar: Equitable Neighborhood Development

Service Number: 761

FY24 Rec. Budget: \$1,660,866

Service Description: This service provides direct support to applicants who wish to build and invest in Baltimore City, providing them with technical assistance and professional advice on how best to achieve development goals for their property, while conforming with zoning and land use regulations and meeting City Comprehensive Plan objectives.

Major Budget Items

In Fiscal 2024, this service anticipates receiving \$500,000 in new unallocated grant funding for the State Center Redevelopment Plan.

Based on vacancy trends throughout this service, \$16,147 in vacancy savings was added to the budget.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of subdivision reviews receiving Planning Commission review within 30 days	91%	87%	100%	80%	88%	80%	80%
% of recommendations on BMZA appeals submitted two days prior to hearing	94%	99%	N/A	80%	98%	85%	85%



Historic Preservation

Pillar: Equitable Neighborhood Development

Service Number: 762

FY24 Rec. Budget: \$636,118

Service Description: This service focuses on historical and architectural preservation as mandated by the City Code. The Commission on Historical and Architectural Preservation (CHAP) is the policymaking authority for these services and consists of eleven City residents appointed by the Mayor and confirmed by the City Council.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of authorization-to-proceed permits issued for Historic Districts and Landmark Properties	505	855	1,041	900	681	875	700
# of preliminary reviews completed for tax credit applications within 30 days	314	175	166	275	118	175	145



Comprehensive Planning and Resource Management

Pillar: Responsible Stewardship of City Resources

Service Number: 763

FY24 Rec. Budget: \$4,289,708

Service Description: This service leads the City’s neighborhood-based planning initiatives, building community capacity and promoting collaboration to improve the quality of life. Key activities include: drafting policy statements, developing community development strategies, drafting comprehensive rezoning, and developing the Capital Improvement Plan.

Major Budget Items

The recommended budget removes temporary funding (\$239,806) included in Fiscal 2022 and 2023 to complete the required update to the City's Comprehensive Plan. The plan is updated every ten years following the completion of the census. The updated Comprehensive Plan is anticipated to be completed in 2024.

The recommended budget reflects transferring two positions from Mayoralty to Planning. These positions are responsible for developing and overseeing the budget for casino funds.

The recommended budget includes \$250,000 in unallocated funding for anticipated grants in Fiscal 2024.

Based on vacancy trends throughout this service, \$31,298 in vacancy savings was added to the budget.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
Average # of days for basic permit review	2	4	4	3	5	3	5
# of map/data analysis requests fulfilled	415	557	320	650	352	450	350



Planning for a Sustainable Baltimore

Pillar: Clean and Healthy Communities

Service Number: 765

FY24 Rec. Budget: \$9,946,969

Service Description: This service funds the Baltimore Office of Sustainability, which is guided by the Baltimore Sustainability Plan. Key activities include: overseeing a number of environmental regulations; completing FEMA and MEMA disaster planning; and supporting the Food Policy and Planning Division.

Major Budget Items

The recommended budget includes \$114,299 in funding for a City Planner Supervisor position to support the Sustainability and Resilience Subcabinet.

The recommended budget includes \$250,000 in unallocated funding for anticipated Federal grants for the Baltimore Metropolitan Council in Fiscal 2024.

The recommended budget includes \$7.0 million in anticipated new funding from FEMA to support Resiliency Hubs. This funding will support community-centered initiatives to increase community capacity to prepare for, withstand, and respond to natural hazard impacts and emergency situations.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of Baltimore Sustainability Plan strategies initiated	14%	9%	9%	2%	13%	10%	5%
# of customers engaged and/or equipped by the Office of Sustainability to promote and/or implement sustainable practices	21,148	54,685	49,980	60,000	74,074	60,000	75,000



Administration - Planning

Pillar: Equitable Neighborhood Development

Service Number: 768

FY24 Rec. Budget: \$1,895,530

Service Description: This service provides executive leadership and administrative support for the agency. The executive leadership of the Department advises the Mayor, senior staff, other cabinet agencies, and the Planning, Preservation, and Sustainability Commissions on issues and policies related to development, land use, zoning, capital programming, sustainability, and historic preservation.

Major Budget Items

The budget eliminates the historical transfer credit of \$180,000 between the operating and capital budgets.

The recommended budget includes \$235,000 in unallocated funding for anticipated grants in Fiscal 2024.

Based on vacancy trends throughout this service, \$18,042 in vacancy savings was added to the budget.